

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

**Budget Committee**

**Proposed**

**PARKS, RECREATION,  
CEMETERY**

	2013-14 Actual	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$2,830.87	\$3,383.00	\$1,199.23	\$2,183.77	\$2,733.00	-\$650.00	-19.21%	\$3,373.63
Bloomfield Park	\$854.17	\$1,145.00	\$576.94	\$568.06	\$1,145.00	\$0.00	0.00%	\$1,316.01
Marlboro Beach	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$15.00
<b>Total Parks</b>	<b>\$3,760.04</b>	<b>\$4,528.00</b>	<b>\$1,776.17</b>	<b>\$2,751.83</b>	<b>\$3,878.00</b>	<b>-\$650.00</b>	<b>-14.36%</b>	<b>\$4,704.64</b>
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
<b>Cemetery Maintenance</b>								
Cemetery Lots	\$3,580.00	\$3,700.00	\$0.00	\$3,700.00	\$4,500.00	\$800.00	21.62%	\$1,242.31
Flag Program	\$255.90	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$289.37
<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$10,595.94</b>	<b>\$11,628.00</b>	<b>\$4,776.17</b>	<b>\$6,851.83</b>	<b>\$11,778.00</b>	<b>\$150.00</b>	<b>1.29%</b>	<b>\$9,236.32</b>
<b>Shellfishing Enforcement</b>								
<b>Shellfishing Enforcement</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$2,400.00</b>